

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the CAL-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for CAL-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

Strategic Goals:

- Replace/upgrade the current AFIS Fingerprint System with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

FY 2006-07 Key Project Accomplishments:

- Completed the replacement of the County-Wide Live Scan Systems.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	101,474
Total Recommended FY 2007-2008	1,183,673
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

The CAL-ID Operational Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available that will be used for future operating costs for the CAL-ID System. The budget is intended to fund operational costs in Fund 109 when revenue shortfall occurs. The FY 07/08 budget includes an operating transfer out to Fund 109 from Fund 14D to fund operational costs in Fund 109.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	1,192,105	1,217,647	1,250,147	1,183,673	(66,474)	-5.32
Total Requirements	4,458	1,217,647	101,474	1,183,673	1,082,199	1,066.48
Balance	1,187,647	0	1,148,673	0	(1,148,673)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page A650

Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State agencies are increasing their reliance on electronic fingerprinting for criminal and applicant record

checks. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/07		At 6/30/07				Amount	Percent
Revenue from Use of Money and Property	\$	46,396	\$	30,000	\$	62,500	\$	35,000	\$ (27,500)	-44.00%
Total FBA		1,145,708		1,187,647		1,187,647		1,148,673	(38,974)	-3.28
Total Revenues		1,192,105		1,217,647		1,250,147		1,183,673	(66,474)	-5.32
Services & Supplies		1,458		1,017,647		1,474		983,673	982,199	66,634.94
Other Financing Uses		3,000		200,000		100,000		200,000	100,000	100.00
Total Requirements		4,458		1,217,647		101,474		1,183,673	1,082,199	1,066.48
Balance	\$	1,187,647	\$	0	\$	1,148,673	\$	0	\$ (1,148,673)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.